



## Fiscal Note 2009 Biennium

<b>Bill #</b>	HB0750	<b>Title:</b>	To provide funding for the revitalization of Montana tribal languages
<b>Primary Sponsor:</b>	Wilmer, Franke	<b>Status:</b>	As Introduced

- |   |  |  |
|---|--|--|
| <input type="checkbox"/> Significant Local Gov Impact     | <input checked="" type="checkbox"/> Needs to be included in HB 2 | <input type="checkbox"/> Technical Concerns              |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts           | <input type="checkbox"/> Dedicated Revenue Form Attached |

### FISCAL SUMMARY

	<u>FY 2008 Difference</u>	<u>FY 2009 Difference</u>	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>
<b>Expenditures:</b>				
General Fund	\$74,344	\$425,656	\$250,000	\$250,000
<b>Revenue:</b>				
General Fund	\$0	\$0	\$0	\$0
<b>Net Impact-General Fund Balance</b>	<u>(\$74,344)</u>	<u>(\$425,656)</u>	<u>(\$250,000)</u>	<u>(\$250,000)</u>

**Description of fiscal impact:** HB 750 appropriates \$500,000 for the 2009 biennium for grants to tribal immersion programs.

### FISCAL ANALYSIS

#### Assumptions:

1. HB 750 establishes a Native American language preservation and revitalization grant program within the Office of Public Instruction (OPI) to allocate grant monies to tribal language immersion programs. Currently, there are three tribal immersion programs in Montana: Salish language school on the Flathead Reservation; Blackfeet language school on the Blackfoot Reservation; and Gros Ventre language school on the Fort Belknap Reservation.
2. The proposal requires OPI to plan and develop an approach for administering tribal language immersion program grants. OPI must also develop grant guidelines for this program.
3. Demonstration project grants must be provided for FY 2009.
4. HB 750 appropriates \$500,000 from the state general fund to OPI to establish the grant program. It is assumed that the funding is a biennial appropriation.

5. The OPI will hire 1.0 FTE (Instructional Coordinator, Band 6) to administer the grant program at a cost of \$36,618 for salary and \$12,726 for benefits in each year of the 2009 biennium. An operating budget to develop the plan for the grants and establish the grant program is set at \$25,000 in FY 2008 and \$10,000 in FY 2009. The operating budget in the initial year of the program is higher to support facilitation services and non-employee travel for the stakeholders involved in the planning process.
6. All personal services and operating costs will increase 2.5% per year in the 2011 biennium.

	<b><u>FY 2008 Difference</u></b>	<b><u>FY 2009 Difference</u></b>	<b><u>FY 2010 Difference</u></b>	<b><u>FY 2011 Difference</u></b>
<b><u>Fiscal Impact:</u></b>				
<b>FTE</b>	1.00	1.00	1.00	1.00
<b><u>Expenditures:</u></b>				
Personal Services	\$49,344	\$50,824	\$52,095	\$53,397
Operating Expenses	\$25,000	\$10,000	\$10,250	\$10,506
Grants	\$0	\$364,832	\$187,655	\$186,096
<b>TOTAL Expenditures</b>	<b><u>\$74,344</u></b>	<b><u>\$425,656</u></b>	<b><u>\$250,000</u></b>	<b><u>\$250,000</u></b>
<b><u>Funding of Expenditures:</u></b>				
General Fund (01)	\$74,344	\$425,656	\$250,000	\$250,000
<b><u>Revenues:</u></b>				
General Fund (01)	\$0	\$0	\$0	\$0
<b><u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u></b>				
General Fund (01)	(\$74,344)	(\$425,656)	(\$250,000)	(\$250,000)

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*Sponsor's Initials*


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*Date*


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*Budget Director's Initials*


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*Date*